Appendix B-1: Three-Year Non-SHOPP Unconstrained Needs Project Summary for Proposed PID Development During FY 2011-12 Through 2013-14

District	Fiscal Year		STIP	MIXED	OTHER	TBD	Grand Total
1	2011/12	Sum of Number of Projects	3	2	2		7
		Sum of Actual PY Cost	1.00	0.40	0.45		1.85
	0010110	Sum of Project Cost with Support (\$M)	\$7.74	\$18.55	\$4.00		\$30.29
	2012/13	Sum of Number of Projects	7		2		3.75
		Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	3.30 \$11.50		0.45 \$4.50		3.75 \$16.00
	2013/14	Sum of Number of Projects	\$11.50	1	φ4.50 1		\$10.00
	2010/14	Sum of Actual PY Cost	0.80	0.20	0.25		1.25
		Sum of Project Cost with Support (\$M)	\$3.50	\$3.00	\$3.00		\$9.50
District 1 S	um of Numbe		12	3	5		20
District 1 Sum of Number of Projects District 1 Sum of Actual PY Cost			5.10	0.60	1.15		6.85
		Cost with Support (\$M)	\$22.74	\$21.55	\$11.50		\$55.79
2	2011/12	Sum of Number of Projects	12	5			17
		Sum of Actual PY Cost	4.00	2.20			6.20
2012/13	0040/40	Sum of Project Cost with Support (\$M)	\$169.00	\$57.00			\$226.00
	2012/13	Sum of Number of Projects Sum of Actual PY Cost	14 5.70	2 1.40			16 7.10
		Sum of Project Cost with Support (\$M)	\$101.50	\$27.00			\$128.50
	2013/14	Sum of Number of Projects	3	φ27.00			Ψ120.50
	2010/11	Sum of Actual PY Cost	5.50	1.10			6.60
		Sum of Project Cost with Support (\$M)	\$72.00	\$38.00			\$110.00
District 2 Si	um of Numbe		29	9			38
	um of Actual I		15.20	4.70			19.90
		Cost with Support (\$M)	\$342.50	\$122.00			\$464.50
3	2011/12	Sum of Number of Projects		10			10
		Sum of Actual PY Cost		12.30			12.30
	0010/10	Sum of Project Cost with Support (\$M) Sum of Number of Projects		\$50.00			\$50.00
	2012/13	Sum of Actual PY Cost		5 7.00			7.00
		Sum of Project Cost with Support (\$M)		\$18.40			\$18.40
	2013/14	Sum of Number of Projects		4			φ10.40
		Sum of Actual PY Cost		7.00			7.00
		Sum of Project Cost with Support (\$M)		\$19.60			\$19.60
District 3 Si	um of Numbe	er of Projects		19			19
	um of Actual I			26.30			26.30
		Cost with Support (\$M)		\$88.00			\$88.00
4	2011/12	Sum of Number of Projects	2	8	35	1	46
		Sum of Actual PY Cost	1.00	3.70	18.30	0.50	23.50
	2012/13	Sum of Project Cost with Support (\$M) Sum of Number of Projects	\$2.00	\$675.30 2	\$1,543.60 13	\$1.00 8	\$2,221.90 23
	2012/13	Sum of Actual PY Cost	0.60	2.80	13.60	3.90	20.90
		Sum of Project Cost with Support (\$M)	0.00	\$91.70	\$121.70	\$104.10	\$317.50
	2013/14	Sum of Number of Projects		2	8	***************************************	10
		Sum of Actual PY Cost		1.80	6.60	3.10	11.50
		Sum of Project Cost with Support (\$M)		\$129.50	\$36.00		\$165.50
	um of Numbe		2	12	56	9	79
	um of Actual I		1.60	8.30	38.50	7.50	55.90
		Cost with Support (\$M)	\$2.00	\$896.50	\$1,701.30	\$105.10	\$2,704.90
5	2011/12	Sum of Number of Projects Sum of Actual PY Cost	0.75	5 2.15	9 2.70	0.60	19
		Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	0.75 \$33.80	2.15 \$93.50	2.70 \$107.20	0.60 \$2.00	6.20 \$236.50
	2012/13	Sum of Number of Projects	φ33.00	აფა. <u>ვი</u>	ψ101.20	\$2.00 3	φ230.30
		Sum of Actual PY Cost		1.90	0.70	1.30	3.90
		Sum of Project Cost with Support (\$M)		\$0.00	0 0	\$3.00	\$3.00
	2013/14	Sum of Number of Projects		7		2	2
		Sum of Actual PY Cost		1.10		1.20	2.30
		Sum of Project Cost with Support (\$M)				\$13.27	\$13.27
	um of Numbe		3	6	9	7	25
	um of Actual I		0.75	5.15	3.40	3.10	12.40
	um of Project	Cost with Support (\$M)	\$33.80	\$93.50	\$107.20	\$18.27	\$252.77
ь	2011/12	Sum of Number of Projects Sum of Actual PY Cost		3	7 4.75		10
		Sum of Project Cost with Support (\$M)		2.70 \$77.00	4.75 \$88.91		7.45 \$165.91
	2012/13	Sum of Number of Projects		5	3		φ105.91
		Sum of Actual PY Cost		4.00	2.80		6.80
	2012/10	ISUM OF ACTUAL PY COST					
	2012/10			\$25.30	\$43.00		\$68.30
	2013/14	Sum of Project Cost with Support (\$M) Sum of Number of Projects		\$25.30 4	\$43.00		\$68.30 4
		Sum of Project Cost with Support (\$M)			\$43.00		\$68.30 4 5.60
		Sum of Project Cost with Support (\$M) Sum of Number of Projects		4	\$43.00		5.60 \$43.00
	2013/14 um of Numbe	Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) or of Projects		5.60 \$43.00 12	10		5.60 \$43.00 22
District 6 Si	2013/14 um of Numbe um of Actual I	Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) or of Projects		4 5.60 \$43.00			5.60 \$43.00

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Appendix B-1: Three-Year Non-SHOPP Unconstrained Needs Project Summary for Proposed PID Development During FY 2011-12 Through 2013-14

District Fiscal Year	r Data	STIP	MIXED	OTHER	TBD	Grand Tota
7 2011/12	Sum of Number of Projects	9	2	12	11	Grana rota
	Sum of Actual PY Cost	11.30	3.00	16.70	16.00	47.
	Sum of Project Cost with Support (\$M)	\$1,031.60	\$10.00	\$823.80	\$799.00	\$2,664.
2012/13	Sum of Number of Projects	1		1	2	
	Sum of Actual PY Cost	7.00	1.00	10.00	13.40	31.
	Sum of Project Cost with Support (\$M)	\$300.00		\$4.00	\$6,280.00	\$6,584.
2013/14	Sum of Number of Projects					
	Sum of Actual PY Cost	2.50		4.00	9.00	15.
	Sum of Project Cost with Support (\$M)					
strict 7 Sum of Number	er of Projects	10	2	13	13	
strict 7 Sum of Actual		20.80	4.00	30.70	38.40	93.
	t Cost with Support (\$M)	\$1,331.60	\$10.00	\$827.80	\$7,079.00	\$9,248.
8 2011/12	Sum of Number of Projects		7	11		
	Sum of Actual PY Cost		4.10	8.80		12.
	Sum of Project Cost with Support (\$M)		\$220.00	\$1,457.13		\$1,677
2012/13	Sum of Number of Projects		1	2		
	Sum of Actual PY Cost		8.10	9.90		18
	Sum of Project Cost with Support (\$M)		\$1.00	\$55.00		\$56
2013/14	Sum of Number of Projects		6	5		
	Sum of Actual PY Cost		5.60	6.90		12
	Sum of Project Cost with Support (\$M)		\$13,007.80	\$300.00		\$13,307
strict 8 Sum of Number	er of Projects		14	18		
strict 8 Sum of Actual			17.80	25.60		43
	t Cost with Support (\$M)		\$13,228.80	\$1,812.13		\$15,040
9 2011/12	Sum of Number of Projects				1	
	Sum of Actual PY Cost				0.10	0
	Sum of Project Cost with Support (\$M)				\$1.00	\$1
2012/13	Sum of Number of Projects	1				· · · · · · · · · · · · · · · · · · ·
	Sum of Actual PY Cost	0.50				0
	Sum of Project Cost with Support (\$M)	\$6.30				\$6
2013/14	Sum of Number of Projects				2	
	Sum of Actual PY Cost				0.90	0
	Sum of Project Cost with Support (\$M)				\$3.00	\$3
strict 9 Sum of Number		1			3	• • • • • • • • • • • • • • • • • • • •
strict 9 Sum of Actual		0.50			1.00	1.
(D.		A0.00			A 4 00	\$10.
strict 9 Sum of Projec	t Cost with Support (\$M)	\$6.30			\$4.00	Φ10.
10 2011/12	t Cost with Support (\$M) Sum of Number of Projects	\$6.30	2		\$4.00	φ10.
		\$6.30	2 1.90		\$4.00	
	Sum of Number of Projects Sum of Actual PY Cost	\$6.30			\$4.00	
	Sum of Number of Projects	\$6.30	1.90		\$4.00	1
10 2011/12	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects	\$6.30	1.90 \$2.00		\$4.00	1 \$2
10 2011/12	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost	\$6.30	1.90 \$2.00 4 2.60		\$4.00	1 \$2 2
10 2011/12	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects	\$6.30	1.90 \$2.00 4		\$4.00	1 \$2
10 2011/12 2012/13	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects	\$6.30	1.90 \$2.00 4 2.60 \$432.00		\$4.00	1 \$2 2 \$432
10 2011/12 2012/13	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost	\$6.30	1.90 \$2.00 4 2.60 \$432.00 2 2.00		\$4.00	1 \$2 2 \$432 2
10 2011/12 2012/13 2013/14	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	\$6.30	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00		\$4.00	1 \$2 2 \$432 2
10 2011/12 2012/13 2013/14 strict 10 Sum of Numb	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Project Cost with Support (\$M) Sum of Project Cost with Support (\$M) Deer of Projects	\$6.30	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00		\$4.00	1 \$2 2 \$432 2 \$2
10 2011/12 2012/13 2013/14 2013/14 strict 10 Sum of Numb strict 10 Sum of Actua	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Deep of Project Cost with Support (\$M) Deep of Projects Sum of Projects Sum of Projects	\$6.30	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00		\$4.00	1 \$2 2 \$432 2
10 2011/12 2012/13 2013/14 2013/14 strict 10 Sum of Numb strict 10 Sum of Actua	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Project Cost with Support (\$M) Sum of Project Cost with Support (\$M) Deer of Projects	\$6.30	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 8 6.50		\$4.00	1 \$2 2 \$432 2 \$2
2012/13 2013/14 2013/14 strict 10 Sum of Numb	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Deer of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Number of Projects	2	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 \$6.50 \$436.00		\$4.00	1 \$2 2 \$432 2 \$2 \$2 \$436
2012/13 2013/14 2013/14 strict 10 Sum of Numb	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Der of Projects al PY Cost sum of Number of Projects Sum of Projects Sum of Number of Projects Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost	2 0.60	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 \$2.00 \$436.00 32 35.40		\$4.00	1 \$2 2 \$432 2 \$2 \$2 6 \$436
2012/13 2013/14 2013/14 strict 10 Sum of Numb	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Deer of Project Cost with Support (\$M) Deer of Projects al PY Cost Sut Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	2	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 \$6.50 \$436.00		\$4.00	1 \$2 2 \$432 2 \$2 \$2 6 6 \$436
2011/12 2012/13 2013/14 strict 10 Sum of Numstrict 10 Sum of Actual Strict 10 Sum of Project 11 2011/12	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost Sum of Project Cost with Support (\$M) oer of Project Cost with Support (\$M) Der of Projects al PY Cost cct Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Number of Projects	2 0.60	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 8 6.50 \$436.00 32 35.40 \$4,514.15		\$4.00	1 \$2 2 \$432 2 \$2 \$2 6 \$436
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2011/12 2012/13 2013/14 strict 10 Sum of Numt strict 10 Sum of Actua strict 10 Sum of Proje 11 2011/12 2012/13 2013/14	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) oer of Project Cost with Support (\$M) oer of Projects at PY Cost set Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Actual PY Cost Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	2 0.60 \$2.00 2 0.60 \$2.00	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 8 6.50 \$436.00 32 35.40 \$4,514.15 1 25.00 \$1.00		\$4.00	1 \$2 2 \$432 2 \$2 \$2 6 \$436
10 2011/12 2012/13 2013/14 strict 10 Sum of Number Strict 10 Sum of Actual Strict 10 Sum of Proje 11 2011/12 2012/13 2013/14 strict 11 Sum of Number S	Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Deer of Project Cost with Support (\$M) Deer of Projects Sum of Number of Projects Sum of Number of Projects Sum of Actual PY Cost Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M) Sum of Number of Projects Sum of Actual PY Cost Sum of Project Cost with Support (\$M)	2 0.60 \$2.00 2 0.60 \$2.00 4	1.90 \$2.00 4 2.60 \$432.00 2 2.00 \$2.00 8 6.50 \$436.00 32 35.40 \$4,514.15 1 25.00 \$1.00		\$4.00	1 \$2 2 \$432 2 \$2 \$432 6 \$436 \$4456 25 \$1 14
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For those projects that carryover, project count and cost will be captured in the first year. Actual PY cost may be spread over multiple FYs through the life of the project. Projects without estimated costs are given a default value of \$1 million.

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